

CITY OF NORTH BEND
CITY COUNCIL
SPECIAL BUDGET WORKSTUDY NOTES
October 11, 2016 – 7:00 p.m.
City Hall Conference Room, 211 Main Ave. N., North Bend, WA

Mayor Pro Tem Loudenback called the meeting to order at 7:00 p.m.

Councilmembers Brenden Elwood, Alan Gothelf, Trevor Kostanich, Ross Loudenback, Jeanne Pettersen, Jonathan Rosen and Martin Volken were present.

Staff Present: Mayor Ken Hearing, City Administrator Londi Lindell, Assistant City Administrator/Finance Director Dawn Makso, Public Works Director Mark Rigos, Community & Economic Development Director Gina Estep and Building Official Dave Spencer.

Overview of 2017 – 2018 Proposed Budget

Assistant City Administrator/Finance Director Masko reported the proposed 2017 General Fund budget of \$6,908,595 reflects a bare bones budget for all City departments and was almost identical to the revised 2016 General Fund budget of \$6,914,523. The 2018 proposed General Fund Budget of \$7,125,841 was a 3.1% increase over 2017. The balanced budget continued the annual reserve of ten percent of the General Fund budget as directed by Council.

Human Services/Community Organizations Grant Funding

Mayor Hearing reviewed the grant funding requests submitted by various local organizations for the 2017 Budget. Council reviewed the requests received and recommended 2017 Human/Community Services funding as follows:

Boxley Music Fund	\$3,500
Congregations for the Homeless	\$2,000
Eastside Domestic Violence/Lifewire	\$1,000
Eastside Baby Corner	\$500
Encompass	\$12,000
Friends of the Trail	\$6,000
Indoor Playground Program	\$1,000
Meadowbrook Farm	\$10,000
Mt Si Senior Center	\$35,000
Snoqualmie Valley Community Network	\$2,000
Snoqualmie Valley Food Bank	\$17,000
Snoqualmie Valley Historical Museum	\$3,000

Council noted the request from Congregations for the Homeless provided insufficient detail on how any grant monies were to be used locally and conditioned the grant upon the organization providing better detail on their use of the funds.

Decision Cards

Council and staff reviewed new initiatives and decision cards for the 2017-18 Budget. After discussion, Council consensus was to fund the following decision cards:

Decision Card	Project Title	2017 Card Total
2017-01	Economic Development Consultant	\$50,000
2017-02	Communications/PR Contract	\$40,000
2017-04	WWTP Vehicle & CED/Admin Vehicle	\$40,000
2017-05	WWTP Lab Equipment	\$8,700
2017-06	Portable Sewer/Storm Pipe Camera System	\$42,668
2017-07	Connect PW Shop into sewer system	\$20,000
2017-08	Government 101 Videos	\$15,000
2017-09	MyBuilding Permit – paperless permitting system	\$21,431
2017-10	Increase Utility Coordinator to Full Time	\$32,897
2017-11	Downtown Revitalization – Landscape Contract	\$12,000
2017-12	Equipment Replacement Reserves Contribution	\$174,733
2017-13	Technology Equip. Replacement Reserves Contribution	\$62,545

Council requested designation of \$50,000, plus an estimated \$100,000 in revenue from Business & Occupation Square Footage Tax, for pavement overlay in 2017.

Adjournment

The workstudy closed at 9:52 p.m.

ATTEST:

Ross Loudonback Mayor Pro Tem

Susie Oppedal, City Clerk